

Weber Area Dispatch 911 and Emergency Services District
DISTRICT

2007
YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Weber Area Dispatch 911 and Emergency Services District for the fiscal year ending December 31, 2007, as approved and adopted by resolution on December 13, 2006. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on December 13, 2006.

Signed: Deborah S. Mecklen
Budget Officer

Subscribed and sworn to this 23rd

day of January, 2007

Melissa M Kennedy

(Notary Public)



Weber Area Dispatch 911 and Emergency Services District

BUDGET

for the year ended

2007

GENERAL FUND				ENTERPRISE FUND			
Actual Expenditures		BUDGET		Actual Expenditures		BUDGET	
PRIOR YEAR	CURRENT YEAR			PRIOR YEAR	CURRENT YEAR		
REVENUES							
Taxes: Property					2,351,473		2,422,017
Other: <u>Vehicle Registration Fees</u>					300,000		303,000
					344,233		347,992
Fee-in-Lieu of Taxes					300		250
Charges for Services					35,000		36,000
Interest Income					1,428,719		1,471,998
Other: <u>Cell Surcharge</u>							
<u>Grant Grants</u>							
Other Financing Sources:							
Transfers From Other Funds							
Contribution From Fund Bal.							
TOTAL REVENUES					<u>4,459,725</u>		<u>4,581,257</u>
EXPENSES							
Salaries and Benefits					<u>2,728,000</u>		<u>3,099,632</u>
Other Operating Expenses					<u>1,233,872</u>		<u>1,204,462</u>
Depreciation							
Capital Outlay							
Debt Service							
Other:							
Other Financing Uses:							
Transfers To Other Funds					<u>497,853</u>		<u>272,163</u>
Contribution To Fund Bal.							
TOTAL EXPENSES							<u>4,581,257</u>
				INCOME OR (LOSS)			

**Weber Area Dispatch 911 and Emergency Services District
2007**

REVENUE SOURCES

	2007 Estimated
Property Tax Assessment	\$2,422,017
Vehicle Registration Fees	\$303,000
User Fees	\$347,992
9-1-1 tax (telco and cellular)	\$1,462,600
Miscellaneous (tape fees, etc.)	\$250
Interest	\$36,000
EMS Grant (per capita)	\$4,898
EMS Grant (competitive)	\$4,500

EXPENDITURES

	Account	2007 Proposed
59-4257-4110/4133	Salaries and Benefits	\$3,099,632
59-4257-4210	Subscriptions	\$1,660
59-4257-4220	Advertisement	\$8,700
59-4257-4230	Training and Travel	\$33,190
59-4257-4235	Business Expenses	\$6,820
59-4257-4240	Office Expense & Supplies	\$12,600
59-4257-4241	Promotions	\$250
59-4257-4250	Equipment Maintenance	\$505,162
59-4257-4260	Building Maintenance	\$152,580
59-4257-4280	Telephone	\$327,680
59-4257-4291	Line Charges	\$2,400
59-4257-4310	Service Fees	\$11,000
59-4257-4315	Contracted Services	\$92,500
59-4257-4340	Special Services	\$33,320
59-4257-4738	Software	\$1,625
59-4257-4739	Controlled Assets	\$19,975
59-4257-4740	Equipment	\$0